	FY2015	Funding	Spring FY2015	FY2016	FY2017	FY2018	FY2019
Dept. Items	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
GENERAL GOVERNMENT			•				
Administration							
Information Systems							
Town Hall Network Upgrade				\$50,000			
Munis Self Service/Content Mgt				\$45,000			
Document Mgt Implementation					\$30,000		\$30,000
Town Telephone system upgrade							\$25,000
WAN Infrastuct Upgrade Phase 4						\$85,000	
Servers							\$55,000
COA							
Office Furniture	\$6,000	FC	\$6,000				
Finance							
Accounting Software	\$56,000	FC	\$56,000				
Assesors Software Licenses and Upgrades							\$20,000
2							
Pond Management Com.							
Clarks pond chemical treatment	\$6,000	FC	\$6,000	\$3,550	\$3,550	\$6,350	\$6,350
Turners treatment and DEP permit	\$4,500	FC	\$4,500	\$17,500		\$4,950	\$5,100
Garage	\$24,500	FC	\$24,500				
various treatments				\$2,630	\$2,630		
Sub-Total	\$97,000		\$97,000	\$118,680	\$36,180	\$96,300	\$141,450
DUDU IO CAFETY							
PUBLIC SAFETY							
Fire Department							
Jaws of Life	\$38,000	FC	\$38,000				
Ambulance Replacement	<u> </u>				\$250,000		\$250,000
	\$250,000	Amb Res	\$250,000		\$250,000		\$250,000
Compters for Ambulance	\$6,000	Amb Res	\$6,000	\$600,000		¢<50,000	
Replace Engine Command Vehicle				\$600,000		\$650,000	¢40,000
				\$37,000	#0.000	\$40,000	\$40,000
SCBA Bottles					\$9,600 \$1,300,000	\$20,000	\$20,000
Ladder replacement Sub-Total	£204 000		¢204.000	¢637.000		£740.000	¢240.000
Sub-10tai	\$294,000		\$294,000	\$637,000	\$1,559,600	\$710,000	\$310,000
Police Department							
Police Department		EC/Amb Fund	\$250,000				
Dienotch System	\$250,000						
Dispatch System	\$250,000						
Tasers	\$44,000	FC	\$22,000				
Tasers Office Equipment	\$44,000 \$15,000	FC FC	\$22,000 \$10,000				
Tasers Office Equipment Mutual Link Controler	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000				
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip	\$44,000 \$15,000	FC FC	\$22,000 \$10,000	\$12.00¢	612.000	#14.000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$12,000	\$12,000	\$14,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000	\$12,000 \$157,000	\$14,000 \$230,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000 \$30,000			
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000 \$30,000 \$35,000			
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000 \$30,000	\$157,000		
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000 \$30,000 \$35,000	\$157,000 \$11,000		
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000 \$30,000 \$35,000	\$157,000	\$230,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000 \$30,000 \$35,000	\$157,000 \$11,000	\$230,000 \$40,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers	\$44,000 \$15,000 \$6,000 \$5,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000	\$166,000 \$30,000 \$35,000 \$5,500	\$157,000 \$11,000 \$45,000	\$230,000 \$40,000 \$14,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser	\$44,000 \$15,000 \$6,000	FC FC FC	\$22,000 \$10,000 \$6,000	\$166,000 \$30,000 \$35,000	\$157,000 \$11,000	\$230,000 \$40,000	\$0
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000	\$166,000 \$30,000 \$35,000 \$5,500	\$157,000 \$11,000 \$45,000	\$230,000 \$40,000 \$14,000	\$0
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500	\$157,000 \$11,000 \$45,000	\$230,000 \$40,000 \$14,000	\$0
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500	\$157,000 \$11,000 \$45,000	\$230,000 \$40,000 \$14,000	\$0
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500	\$157,000 \$11,000 \$45,000	\$230,000 \$40,000 \$14,000	\$0
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios Portable generator	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500 \$16,000	\$157,000 \$11,000 \$45,000	\$230,000 \$40,000 \$14,000	\$0
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios Portable generator Emergency Power	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000 \$293,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500 \$16,000 \$100,000	\$157,000 \$11,000 \$45,000 \$225,000	\$230,000 \$40,000 \$14,000 \$298,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios Portable generator	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500 \$16,000	\$157,000 \$11,000 \$45,000	\$230,000 \$40,000 \$14,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios Portable generator Emergency Power	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000 \$293,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500 \$16,000 \$100,000	\$157,000 \$11,000 \$45,000 \$225,000	\$230,000 \$40,000 \$14,000 \$298,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios Portable generator Emergency Power	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000 \$293,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500 \$16,000 \$100,000	\$157,000 \$11,000 \$45,000 \$225,000	\$230,000 \$40,000 \$14,000 \$298,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios Portable generator Emergency Power SubTotal	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000 \$293,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500 \$16,000 \$100,000	\$157,000 \$11,000 \$45,000 \$225,000	\$230,000 \$40,000 \$14,000 \$298,000	
Tasers Office Equipment Mutual Link Controler Crash Reconstruction Equip Mobile Tablets Station Renovation Station Radio Upgrades Radio Repeater Rifles Motorcycle Uniforms Cruiser Mobil Data Computers Sub-Total Emergency Management/Communication Blackburn Generator Radios Portable generator Emergency Power SubTotal PUBLIC WORKS	\$44,000 \$15,000 \$6,000 \$5,500 \$320,500	FC FC FC	\$22,000 \$10,000 \$6,000 \$5,000 \$293,000	\$166,000 \$30,000 \$35,000 \$5,500 \$5,500 \$248,500 \$25,000 \$26,500 \$16,000 \$100,000	\$157,000 \$11,000 \$45,000 \$225,000	\$230,000 \$40,000 \$14,000 \$298,000	\$0 \$0

	FY2015	Funding	Spring FY2015	FY2016	FY2017	FY2018	FY2019
Dept. Items	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
Engineering	Doptitoq	Source	Cup Bud Nocom	, _,	, _,	, 2,	,,,,
Washington St. Bridge Evaluation	\$10,000						
O&M Manuals	\$10,000			\$20,000			
Ph 1 inspections				\$20,000	\$8,000	\$8,000	
•				•	1.7		
Sub-Total	\$10,000		\$0	\$20,000	\$8,000	\$8,000	\$0
Highway:							
Street and Sidewalk Improvements	£200,000	D	¢200.000	#200 000	¢200,000	#200 000	¢200.000
Asphalt Curb Builder	\$200,000	Borrow	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
-	\$10,000	FC	\$10,000				
CBD Paving	\$80,000	FC	\$80,000	****	****		
CBD Sidewalks	\$250,000	FC	\$250,000	\$250,000	\$350,000		
Cherry St. Drainage	\$21,510	FC	\$20,000				
Crack Seal	\$25,000	FC	\$25,000				
Solar Crossing Traffic Signal	\$14,000	FC	\$14,000				
Catch Basin Rebuilding	\$15,000	FC	\$15,000				
Street Guardrail Replacement	\$15,000	FC	\$15,000				
Center Pool parking lot				\$85,000			
Drainage Improvements				\$175,000			
Traffic Control				\$60,000	\$40,000	\$40,000	
Concrete repairs					\$20,000	\$20,000	
Highway Garage Improvements						\$100,000	
Asphalt Sidewalk Paver						,,	\$75,000
Sub-Total	\$630,510		\$629,000	\$770,000	\$610,000	\$360,000	\$275,000
				·		·	
Cemetery Department				#50.000	#50.000	Φ 50.000	
Land Clearing				\$50,000	\$50,000	\$50,000	
Masonary wall work Wooden gaurdrail				\$25,000	\$15,000		
Maple Grove Paving				+	\$15,000		\$20,000
Sub-Total	\$0		\$0	\$75,000	\$65,000	\$50,000	\$20,000
oub-10tai	φ0		ΨΟ	\$73,000	\$65,000	\$30,000	\$20,000
Parks Department							
Hazardous Tree Removal	\$25,000	FC	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Softball Field Netting	\$12,000	FC	\$12,000				
Turco Field visitor side improvements	\$84,500	FC	\$84,500				
Aerial Truck	\$165,000			#25 000			
Lewis Sq Renovation JMS HardScape Renovations				\$25,000 \$125,000			
OPR Field Irrigatation				\$125,000			
Softball Field Netting				\$12,000			
South Common Lighting				\$1 2 ,000	\$7,500		
BMS Fields Parking					\$100,000		
Downtown Commons Irrigation						\$50,000	
Fields Renovation						\$35,000	
Playground Renovation							\$45,000
Sub-Total	\$286,500		\$121,500	\$212,000	\$132,500	\$110,000	\$70,000
Recreation Department	\$15,000	FC	¢15.000				
Copier Van	\$13,000	FC	\$15,000				
Computers	\$8,000	FC	\$8,000				
Blackburn Improvements	\$30,000	10	φο,σσσ				
East Walpole Comm Cntr renovations	,,,,,,,,,			\$20,000			
Pool Filters			_	\$40,000			
Picnic Bench areas at Center and South				\$9,000			
Elevator extension in Blackburn Hall				\$85,000			
Bandstand & Storage at Stone Field				\$70,000			
Center Pool Improvements				\$30,000	620.000		
New Filter at South Pool					\$20,000		
Turf at Stone Field Teaching Kitchen					\$350,000 \$45,000		
Rebuild Turners Pd Lodge and canoes					\$20,000		
Sub-Total	\$75,000		\$23,000	\$254,000	\$435,000	\$0	\$0
	Ţ. 0,000		+ 20,000	+== .,500	+ .55,000	40	Ψ0
Building Maintenance							

	FY2015	Funding	Spring FY2015	FY2016	FY2017	FY2018	FY2019
Dept. Items	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
OPR Sprinklers	\$28,000	FC	\$28,000	1 LAIV	/ LAN	I LAN	I LAN
Plimpton School Remodel	\$265,000	FC	\$178,000				
Painting Systemwide	\$25,000	FC	\$25.000	\$25,000	\$25,000	\$25,000	\$25,000
JMS Media Center Carpet	\$24,000	FC	\$24,000	Ψ25,000	Ψ23,000	Ψ23,000	Ψ25,000
BMS Security	\$35,000	10	\$0				
Floor and Tile Replacement System wide	\$25,000	FC	\$25,000				
BMS Window Frame Replacement	\$28,000	10	\$0				
Green Initiative - Energy efficiency upgrades	\$50,000	FC	\$25,000				
Town Hall Boiler Room Conversion	\$145,000	FC	\$145,000				
JMS Roof	Ψ113,000	10	Ψ113,000	\$985,000			
OPR Roof				\$250,000			
JMS Windows				\$285,000			
East Library Basement				\$35,000			
Boilers Systemwide				\$40,000	\$40,000	\$40,000	
BMS Auditorium				\$225,000			
Ceilings				\$25,000	\$25,000	\$25,000	\$25,000
JMS Asbestos Abatement					\$65,000		
BMS Windows					\$300,000		
Boyden Windows					\$210,000		
Food Pantry Basement Moisture Remediation					\$65,000	# 2 0.5.000	
BMS Boiler Replacement						\$285,000	
Carpet Systemwide OPR Boiler						\$250,000	
Police Station Boiler						\$225,000	\$225,000
Asbestos Abatement Systemwide							\$50,000
Asbestos Abatement Systemwide							\$50,000
Sub-Total	\$785,000		\$450,000	\$1,870,000	\$730,000	\$850,000	\$325,000
Vehicle Maintenance							
Skid Steer	\$90,000	FC	\$90,000			#4.50.000	
Trackless tractor	\$150,000	FC	\$150,000		#10.000	\$150,000	
Taurus	\$18,000	FC	\$18,000	#220,000	\$18,000	\$18,000	#1 CO OOO
Replace Dump Truck Sidewalk plow	\$60,000	FC	\$60,000	\$220,000	\$60,000	\$160,000	\$160,000
Truck Replacement				\$150,000	\$150,000 \$50,000		\$55,000
Ford Ranger					\$50,000	\$25,000	\$55,000
Replace Chip Truck						Ψ23,000	\$120,000
Sub-total	\$318,000		\$318,000	\$370,000	\$278,000	\$353,000	\$335,000
	4 010,000		4 0.10 1 000	4 010,000	+ =:0,000	,	+++++++++++++++++++++++++++++++++++++
Water							
Duffy Tank Improvements	\$305,000	WEF	\$305,000				
Allston Drive Main replacement	\$137,500	WEF	\$137,500				
Morningside Dr. main Replacement	\$275,000	WEF	\$275,000				
Water Treatment Plant SCADA	\$32,500	WEF	\$32,500				
Water Plant Analytical Equip	\$22,000	WEF	\$22,000				
OPR Storage Tank	\$2,650,000	Water Borrow	\$2,650,000				
OPR Pressure Improvements				TBD			
Transmission Cleaning				\$307,500			
Texaco Booser Station Rehab				\$137,000			
Generator Installation				\$225,000			
Pressure Regulator Valve Replacement				TBD			
Vehicle Replacement					\$51,000	\$165,000	
AC Pipeline					\$2,500,000	\$2,115,000	\$1,173,400
Cast Iron Replacement					\$1,776,000	\$555,000	\$780,000
Sub-total	\$3,422,000		\$3,422,000	\$669,500	\$4,327,000	\$2,835,000	\$1,953,400
Sewer							
Septage Facility Overhead Door	\$15,000	SEF	\$15,000				
F150	\$27,000	SEF	\$27,000				
Sewer Rehab	\$27,000	222	Ψ21,000	TBD	TBD	TBD	
Equipment Replacement				\$42,000	155	100	\$375,000
Sub-Total	\$42,000		\$42,000	\$42,000	\$0	\$0	\$375,000
Library							
	60		**	60	60	6 0	6 0
Sub-Total	\$0		\$0	\$0	\$0	\$0	\$0
·	\$0		\$0	\$0	\$0	\$0	\$0

	FY2015	Funding	Spring FY2015	FY2016	FY2017	FY2018	FY2019
Dept. Items	Dept Req	Source	Cap Bud Recom	PLAN	PLAN	PLAN	PLAN
Computers	\$500,000	FC	\$150,000	\$150,000	\$150,000		
WHS Parking Lot Expansion	\$197,500						
Sub-Total Requested by School Dept	\$697,500		\$150,000	\$150,000	\$150,000	\$0	\$0
DEPT. REQUESTS							
GRAND TOTAL	\$6,978,010		\$5,839,500	5,604,180	8,556,280	5,670,300	3,804,850
SEWER&WATER							
REQUESTS TOTALS	\$3,464,000		3,464,000	711,500	4,327,000	2,835,000	2,328,400
NON-SEWER-WATER							
DEPT. REQUESTS TOTALS	\$3,514,010		2,375,500	4,892,680	4,229,280	2,835,300	1,476,450